

San Diego Integrated Regional Water Management Planning Grant Proposal Budget

Attachment 4 consists of the following items:

✓ **Proposal Budget(s)**

The proposal budget provides a budget estimate for each Work Plan task, as well as a breakdown of the proposed funding match and requested grant funds.

The proposal budget provides a budget estimate for each Work Plan task, as well as a breakdown of the proposed funding match and requested grant funds. Table 1 provides the overall budget summary for this San Diego IRWM Planning Grant Proposal. Table 2 provides a detailed budget estimate of the labor and direct costs comprising the grant request. Table 3 provides a detailed budget estimate of the consultant and in-kind staff labor included in the funding match. Supporting information provided in the tables includes labor categories, hourly billing rates, and time estimates for each work task.

Funding Match

The total funding match provided in the proposal is 32%. This funding match is comprised of the following non-State funds:

1. Funding for consultant fees as committed by the *Memorandum of Understanding for the Integrated Regional Water Management Grant Program for FYs 2009-2013*;
2. In-kind staff labor from the Water Authority, City of San Diego, and County of San Diego; and
3. Southern California Salinity Coalition and Water Authority member agency funds for salinity and nutrient management planning activities.

Costs for RWMG and consultant labor for the proposed funding match were prepared based on actual reported monthly spending from October 2008 through July 2010, prorated to include only those portions of meetings where topics for the IRWM Plan Update were discussed. Approximately 22% of RWMG meetings and 60% of RAC meetings from October 2008 to present explored topics to be included in the IRWM Plan Update. For example, two July 2009 RWMG meetings involved discussion of the role of watershed coordination groups in the IRWM program (per "Coordination with Local Water Planning" Plan Standard) and preparation for an August 2009 RAC meeting addressing San Diego's tribes and water resources (per "Improve Tribal Water and Natural Resources" Statewide Priority).

Tracking RWMG in-kind staff labor over the last two years has resulted in average monthly spending of \$7,410 for the Water Authority, \$3,244 for the City of San Diego, and \$2,074 for the County of San Diego. Future funding match projections are based on this average monthly spending for the proposed two-year contract timeframe for the IRWM Plan Update. However, this proposal budget assumes that only 75% of RWMG meetings and 85% of RAC meetings during the contract timeframe will involve IRWM Plan Update activities. The remaining 25% of RWMG meetings and 15% of RAC meetings will involve funding applications or administration and are not included in the proposal budget.

Table 1 – Proposal Budget Proposal Title: San Diego IRWM Planning Grant Proposal					
Budget Category		Non-State Share* (Funding Match)	Requested Grant Funding	Total	% Funding Match
(a)	Task 1: Outreach and Communication	\$340,880	\$320,440	\$661,320	52%
(b)	1-1: RWMG Meetings and Coordination	\$140,091	\$57,600	\$197,691	71%
(c)	1-2: RAC Meetings and Coordination	\$109,148	\$66,000	\$175,148	62%
(d)	1-3: Public Involvement	\$45,821	\$68,500	\$114,321	40%
(e)	1-4: Coordination with Disadvantaged Communities	\$11,455	\$48,710	\$60,165	19%
(f)	1-5: Coordination with Tribes	\$11,455	\$44,270	\$55,725	21%
(g)	1-6: Coordination with Tri-County FACC	\$22,910	\$20,480	\$43,390	53%
(h)	1-7: IRWM Website Updates	\$0	\$14,880	\$14,880	0%
(i)	Task 2: Planning Studies	\$125,000	\$306,770	\$431,770	29%
(j)	2-1: Collaboration with Regional Board	\$0	\$49,110	\$49,110	0%
(k)	2-2: Salinity and Nutrient Management Planning	\$125,000	\$200,280	\$325,280	38%
(l)	2-3: Water Management and Land Use Planning	\$0	\$28,690	\$28,690	0%
(m)	2-4: Integrated Flood Management	\$0	\$28,690	\$28,690	0%
(n)	Task 3: IRWM Plan Update	\$0	\$322,790	\$322,790	0%
(o)	3-1: Plan Preparation, Review, and Approval Process	\$0	\$7,720	\$7,720	0%
(p)	3-2: Long-Term Governance and Financing	\$0	\$58,680	\$58,680	0%
(q)	3-3: Climate Change Analysis	\$0	\$63,840	\$63,840	0%
(r)	3-4: Establish IRWM Program Priorities	\$0	\$17,900	\$17,900	0%
(s)	3-5: Refine IRWM Plan Metrics	\$0	\$15,660	\$15,660	0%
(t)	3-6: Update IRWM Plan per State Guidelines	\$0	\$102,220	\$102,220	0%
(u)	3-7: Prepare Final IRWM Plan	\$0	\$40,050	\$40,050	0%
(v)	3-8: Prepare Highlights Document	\$0	\$16,720	\$16,720	0%
(w)	Task 4: Proposal Administration	\$0	\$50,000	\$50,000	0%
(x)	GRAND TOTAL:	\$465,880	\$1,000,000	\$1,465,880	32%
* Sources of Funding Match: 1. In-kind staff labor from the Water Authority, City of San Diego, and County of San Diego; and 2. Southern California Salinity Coalition and Water Authority member agency funds for salinity and nutrient management planning activities.					

Table 2 – Proposal Budget: Requested Grant Funding
Proposal Title: San Diego IRWM Planning Grant Proposal

Budget Category		No. Meetings	Consultant Labor (Hours)							Water Authority Costs	Other Direct Costs	Total Requested Grant Funding
			Principal	Project Manager	Project Engineer	Graphics	Admin	Total Hours	Total Labor Costs			
			\$235	\$185	\$175	\$125	\$125					
(a)	Task 1: Outreach and Communication											\$320,440
(b)	1-1: RWMG Meetings and Coordination	36	48	216	0	0	48	312	\$57,240	\$0	\$360	\$57,600
(c)	1-2: RAC Meetings and Coordination	10	60	140	40	8	140	388	\$65,500	\$0	\$500	\$66,000
(d)	1-3: Public Involvement	10	60	140	140	8	8	356	\$66,500	\$0	\$2,000	\$68,500
(e)	1-4: Coordination with Disadvantaged Communities	6	24	72	150	4	8	258	\$46,710	\$0	\$2,000	\$48,710
(f)	1-5: Coordination with Tribes	6	24	48	150	4	8	234	\$42,270	\$0	\$2,000	\$44,270
(g)	1-6: Coordination with Tri-County FACC	10	8	60	20	20	8	116	\$19,980	\$0	\$500	\$20,480
(h)	1-7: IRWM Website Updates	24	0	48	0	48	0	96	\$14,880	\$0	\$0	\$14,880
(i)	Task 2: Planning Studies											\$306,770
(j)	2-1: Collaboration with Regional Board		28	100	120	16	4	268	\$48,580	\$0	\$530	\$49,110
(k)	2-2: Salinity and Nutrient Management Planning		48	400	600	60	20	1,128	\$200,280	\$0	\$0	\$200,280
	<i>Salinity and Nutrient Management Guidelines</i>		0	0	0	0	0	0	\$0	\$0	\$0	\$0
	<i>Salinity and Nutrient Management Plans</i>		48	400	600	62	20	1,130	\$200,530	\$0	\$0	\$200,530
(l)	2-3: Water Management and Land Use Planning		28	40	78	0	8	154	\$28,630	\$0	\$60	\$28,690
(m)	2-4: Integrated Flood Management		28	40	78	0	8	154	\$28,630	\$0	\$60	\$28,690
(n)	Task 3: IRWM Plan Update											\$322,790
(o)	3-1: Plan Preparation, Review, and Approval Process		8	24	8	0	0	40	\$7,720	\$0	\$0	\$7,720
(p)	3-2: Long-Term Governance and Financing	4	40	128	128	16	8	320	\$58,480	\$0	\$200	\$58,680
(q)	3-3: Climate Change Analysis		16	48	280	8	8	360	\$63,640	\$0	\$200	\$63,840
(r)	3-4: Establish IRWM Program Priorities	5	8	60	24	0	4	96	\$17,680	\$0	\$220	\$17,900
(s)	3-5: Refine IRWM Plan Metrics	4	8	48	24	0	4	84	\$15,460	\$0	\$200	\$15,660
(t)	3-6: Update IRWM Plan per State Guidelines		46	216	236	30	40	568	\$100,820	\$0	\$1,400	\$102,220
	<i>1. Introduction</i>		4	8	8	0	0	20	\$3,820	\$0	\$1,401	\$5,221
	<i>2. Region Description, Issues and Needs</i>		4	16	16	14	0	50	\$8,450	\$0	\$1,402	\$9,852
	<i>3. Governance and Stakeholder Involvement</i>		4	16	16	0	0	36	\$6,700	\$0	\$1,403	\$8,103

Table 2 – Proposal Budget: Requested Grant Funding
Proposal Title: San Diego IRWM Planning Grant Proposal

Budget Category		No. Meetings	Consultant Labor (Hours)							Water Authority Costs	Other Direct Costs	Total Requested Grant Funding
			Principal	Project Manager	Project Engineer	Graphics	Admin	Total Hours	Total Labor Costs			
			\$235	\$185	\$175	\$125	\$125					
	4. Vision, Mission, Goals, and Objectives		4	16	12	0	0	32	\$6,000	\$0	\$1,404	\$7,404
	5. Resource Management Strategies		4	8	20	0	0	32	\$5,920	\$0	\$1,405	\$7,325
	6. Integration Opportunities		4	8	16	0	0	28	\$5,220	\$0	\$1,406	\$6,626
	7. Project Evaluation and Prioritization		4	40	16	0	0	60	\$11,140	\$0	\$1,407	\$12,547
	8. Data Management and Technical Analysis		4	14	40	0	0	58	\$10,530	\$0	\$1,408	\$11,938
	9. Framework for Implementation		4	40	32	0	0	76	\$13,940	\$0	\$1,409	\$15,349
	Production of Administrative Draft IRWM Plan Update		6	30	40	16	20	112	\$18,460	\$0	\$1,410	\$19,870
	Production of Public Draft IRWM Plan Update		4	20	20	0	20	64	\$10,640	\$0	\$1,411	\$12,051
(u)	3-7: Prepare Final IRWM Plan		10	80	80	20	40	230	\$38,650	\$0	\$1,400	\$40,050
(v)	3-8: Prepare Highlights Document		8	24	16	40	16	104	\$16,120	\$0	\$600	\$16,720
(w)	Task 4: Proposal Administration		0	0	0	0	0	0	\$0	\$50,000	\$0	\$50,000
(x)	GRAND TOTAL:		500	1932	2172	282	380	5266	\$937,770	\$50,000	\$12,230	\$1,000,000

Table 3 – Proposal Budget: Funding Match
Proposal Title: San Diego IRWM Planning Grant Proposal

Budget Category		No. Meetings	Funding Match Oct 08–Dec 10					Funding Match Jan 11–Dec 12					Total Funding Match
			Consultant	Water Authority	County of San Diego	City of San Diego	Subtotal	Consultant	Water Authority	County of San Diego	City of San Diego	Subtotal	
(a)	Task 1: Outreach and Communication												\$340,880
(b)	1-1: RWMG Meetings and Coordination	36	\$11,823	\$22,411	\$9,351	\$4,864	\$48,449	\$0	\$53,352	\$23,357	\$14,933	\$91,642	\$140,091
(c)	1-2: RAC Meetings and Coordination	10	\$47,630	\$9,605	\$4,007	\$2,085	\$63,327	\$0	\$26,676	\$11,678	\$7,466	\$45,821	\$109,148
(d)	1-3: Public Involvement	10	\$0	\$0	\$0	\$0	\$0	\$0	\$26,676	\$11,678	\$7,466	\$45,821	\$45,821
(e)	1-4: Coordination with Disadvantaged Communities	6	\$0	\$0	\$0	\$0	\$0	\$0	\$6,669	\$2,920	\$1,867	\$11,455	\$11,455
(f)	1-5: Coordination with Tribes	6	\$0	\$0	\$0	\$0	\$0	\$0	\$6,669	\$2,920	\$1,867	\$11,455	\$11,455
(g)	1-6: Coordination with Tri-County FACC	10	\$0	\$0	\$0	\$0	\$0	\$0	\$13,338	\$5,839	\$3,733	\$22,910	\$22,910
(h)	1-7: IRWM Website Updates	24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(i)	Task 2: Planning Studies												\$125,000
(j)	2-1: Collaboration with Regional Board		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(k)	2-2: Salinity and Nutrient Management Planning		\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$100,000	\$0	\$0	\$100,000	\$125,000
	<i>Salinity and Nutrient Management Guidelines</i>		\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
	<i>Salinity and Nutrient Management Plans</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000
(l)	2-3: Water Management and Land Use Planning		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(m)	2-4: Integrated Flood Management		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(n)	Task 3: IRWM Plan Update												\$0
(o)	3-1: Plan Preparation, Review, and Approval Process		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(p)	3-2: Long-Term Governance and Financing	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(q)	3-3: Climate Change Analysis		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(r)	3-4: Establish IRWM Program Priorities	5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(s)	3-5: Refine IRWM Plan Metrics	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(t)	3-6: Update IRWM Plan per State Guidelines		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1. Introduction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2. Region Description, Issues and Needs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	3. Governance and Stakeholder Involvement		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Table 3 – Proposal Budget: Funding Match
Proposal Title: San Diego IRWM Planning Grant Proposal

Budget Category		No. Meetings	Funding Match Oct 08–Dec 10					Funding Match Jan 11–Dec 12					Total Funding Match
			Consultant	Water Authority	County of San Diego	City of San Diego	Subtotal	Consultant	Water Authority	County of San Diego	City of San Diego	Subtotal	
	4. Vision, Mission, Goals, and Objectives		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	5. Resource Management Strategies		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	6. Integration Opportunities		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	7. Project Evaluation and Prioritization		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	8. Data Management and Technical Analysis		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	9. Framework for Implementation		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Production of Administrative Draft IRWM Plan Update		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Production of Public Draft IRWM Plan Update		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(u)	3-7: Prepare Final IRWM Plan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(v)	3-8: Prepare Highlights Document		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(w)	Task 4: Proposal Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(x)	GRAND TOTAL:		\$59,453	\$57,016	\$13,358	\$6,949	\$136,776	\$0	\$233,380	\$58,392	\$37,332	\$329,104	\$465,880

Notes:

Costs for past consultant labor based on consultant invoices for Sept 08- July 10, prorated to include only those meetings which addressed IRWM Plan Update topics.

Costs for past RWMG labor based on actual reported monthly spending Sept 08-July 10 (prorated) and scope/cost for *Salinity/Nutrient Management Planning Guidelines*.

Costs for future RWMG labor based on average monthly spending Sept 08-July 10: \$7,410 for the Water Authority, \$3,244 for the County, and \$2,074 for the City. Assumes time distribution: 40% RWMG, 20% RAC, 20% public outreach, 5% DAC outreach, 5% tribal outreach, and 10% Tri-County FACC.